Services and Activities Fee Committee
Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service	Veterans Center - Programming	S&A Project ID/ID's		Submitted By	Susie Beador - beadors@cwu.edu

Total **Annual** Base Funding Requested	$ 30,000

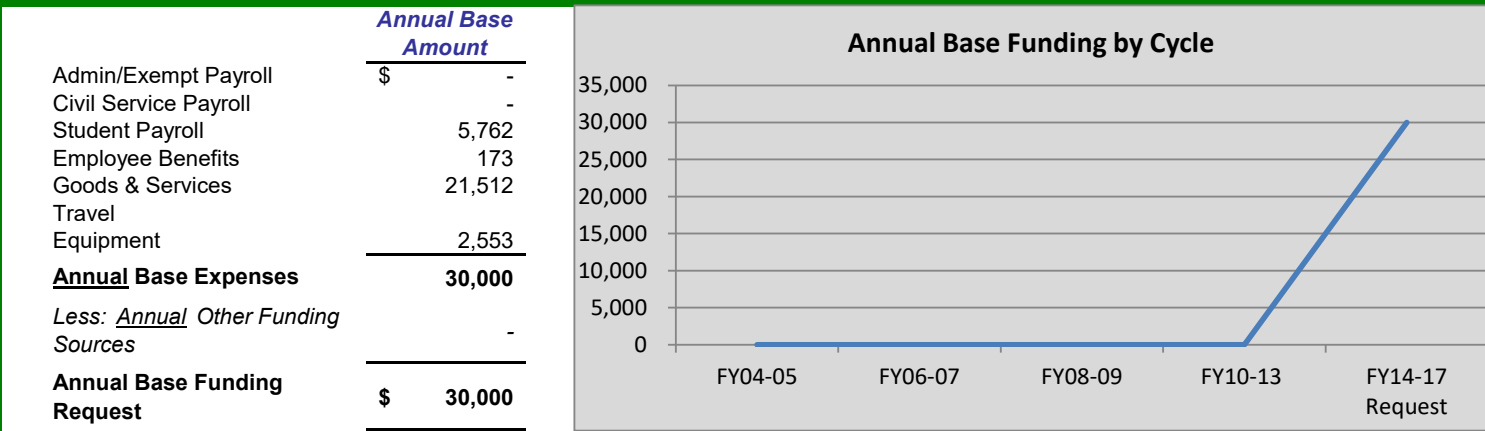## BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The purpose of the Central Washington Universities Veterans Center is to enhance recruitment, retention, the well-being and degree completion of all veterans and their families at CWU. Based on this underlying premise, the following Vision and Mission are stated.

Vision: The Central Washington University Veteran Center is committed to creating a diverse and inclusive environment that fully engages all university veteran students and their families. Essential programs and services will promote the veterans intellectual, cultural, emotional and physical well being as they transform themselves to achieve their educational and career goals in and out of the classroom.

Mission Statement: The Central Washington University Veterans Center, together with the CWU Campus community will create a seamless transition from boots to books in order to establish Central as the best University for Veterans and their families.

ANNUAL BASE FUNDING REQUEST SUMMARY

(Provide the data for the chart below on the second tab. The chart will auto populate.)

	Annual Base Amount
Admin/Exempt Payroll	$ -
Civil Service Payroll	-
Student Payroll	5,762
Employee Benefits	173
Goods & Services	21,512
Travel	
Equipment	2,553
Annual Base Expenses	**30,000**
Less: Annual Other Funding Sources	-
Annual Base Funding Request	**$ 30,000**

Annual Base Funding by Cycle

Name of Program, Activity, or Service	**Veterans Center - Programming**	S&A Project ID/ID's		Submitted By	Susie Beador - beadors@cwu.edu

ANNUAL BASE EXPENSES

BASE *ADMIN / EXEMPT* PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
BASE *ADMIN/EXEMPT* PAYROLL EXPENSE TOTAL					-	-

BASE *CIVIL SERVICE and TEMP* PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

Name of Program, Activity, or Service	Veterans Center - Programming		S&A Project ID/ID's			Submitted By	Susie Beador - beadors@cwu.edu
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
		-	per Month	12.0	1	15.0%	-
BASE *CIVIL SERVICE and TEMP* PAYROLL EXPENSE TOTAL						-	-

Name of Program, Activity, or Service	**Veterans Center - Programming**	S&A Project ID/ID's		Submitted By	Susie Beador - beadors@cwu.edu

BASE _STUDENT_ PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Student Event Veterans Programmer- academic year (19 hours/wk; 11 wks/qtr., 3	9.19	per Hour	627.0	1	3.0%	5,762
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
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	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
BASE _STUDENT_ PAYROLL EXPENSE TOTAL					173	**5,762**

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BASE *EMPLOYEE BENEFITS* EXPENSE

Payroll Category		Overall Benefits %	Annual Base Amount
Admin/Exempt		*N/A*	-
Civil Service		*N/A*	-
Student		*3.0%*	*173*
			-
BASE *EMPLOYEE BENEFITS* EXPENSE TOTAL		*3.0%*	*173*

Name of Program, Activity, or Service	**Veterans Center - Programming**	S&A Project ID/ID's		Submitted By	Susie Beador - beadors@cwu.edu

BASE *GOODS & SERVICES* EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Publicity	Advertising and Marketing for programs and events	*5,000*
VETERAN PROGRAMMING		
Lecture Series-Veteran career development, speakers, veterans issues, transition from boots to books.	Facility, equipment and setup; CWU catering, speakers, travel for speakers	*5,000*
Workshops-Veteran career development, Boot Camp for Veteran Entrepreneurs, Staff and Faculty Veteran	Facility/equipment rentals, set-up, equipment, CWU catering	*4,000*
Faculty/Student Veteran Gathering-1 per quarter	Equipment Rental, CWU catering	*2,000*
Graduation Cords/Challenge Coins/Reception-1 per year-spring quarter.	Facility/equipment rental, Set-up, CWU catering, speaker, graduation cords, Challenge Coins	*4,512*
SALUTE: Veterans National Honor Society-Reception-1 per year-spring quarter	Certificates, Facility/equipment rentals, set-up, equipment, CWU catering	*1,000*
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	-
	-

BASE _GOODS & SERVICES_ EXPENSE TOTAL   _21,512_

BASE _TRAVEL_ EXPENSE

Description of Travel Expense		Annual Base Amount
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-

BASE _TRAVEL_ EXPENSE TOTAL   -

BASE _EQUIPMENT_ EXPENSE

Description of Equipment Expense		Quantity	Cost Each	Total Cost	Annual Base Amount
Software Upgrades for desktop computers in Veteran Student Lounge		5.0	1,000.00	5,000	_1,250_
Stationary Desktop Computers/monitors/printers - Veterans Student Lounge Kiosks		3.0	1,500.00	4,500	_1,125_
Digital Camera- for student veterans promotions		1.0	712.00	712	_178_
					-

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					-
					-
					-
					-
					-
					-
BASE _EQUIPMENT_ EXPENSE TOTAL					**2,553**

ANNUAL BASE EXPENSES - TOTAL	**30,000**

Name of Program, Activity, or Service	**Veterans Center - Programming**	S&A Project ID/ID's		Submitted By	Susie Beador - beadors@cwu.edu

ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE OTHER FUNDING SOURCES (Revenues & Transfers In)

Description of Other Funding Source (Revenues & Transfers In)		Annual Base Amount
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
BASE OTHER FUNDING SOURCES TOTAL		-

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance		Total Expected Carry	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
		-	-	-	-
		-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL					-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL	-

ANNUAL S&A BASE FUNDING REQUEST	**$30,000**

| Name of Program, Activity, or Service | **Veterans Center - Programming** | S&A Project ID/ID's | | Submitted By | Susie Beador - beadors@cwu.edu |

DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

Description of Non-S&A Funding Source	Year 1	Year 2	Year 3	Year 4	Average Annual Amount
Veterans Education Annual Reporting Fee	5,400.00	5,400.00	5,400.00	5,400.00	5,400
State Funds - Professional Staff. Goods and Services	142,274.42	142,274.42	142,274.42	142,274.42	142,274
					-
					-
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	147,674	147,674	147,674	147,674	147,674

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL — 147,674